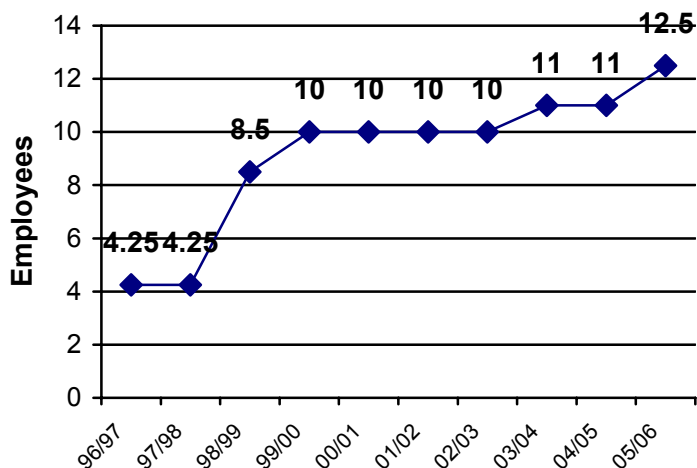


**MISSION STATEMENT**

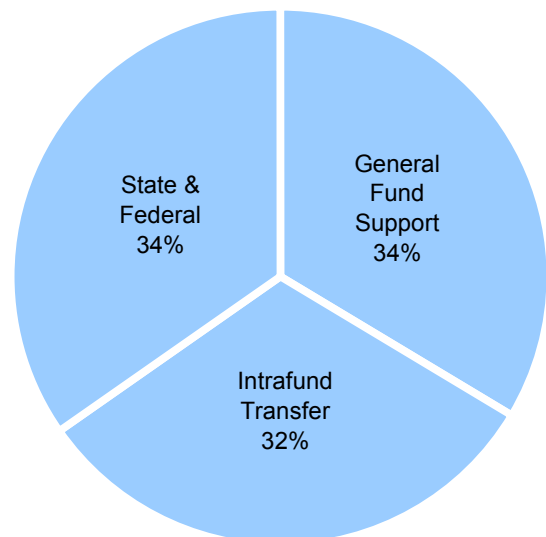
The mission of the Law Enforcement Medical Care (LEMC) Program is to provide cost effective, quality medical care for persons incarcerated at County Jail and Juvenile Hall.

<u>Financial Summary</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Requested</u>	<u>2005-06 Recommended</u>	<u>2005-06 Adopted</u>
Revenues	\$ 563,451	\$ 664,061	\$ 678,493	\$ 663,493	\$ 663,493
Salary and Benefits	1,137,747	1,198,031	1,290,166	1,262,483	1,262,483
Services and Supplies	558,997	520,230	647,277	648,262	648,262
<b>**Gross Expenditures</b>	<b>\$ 1,696,744</b>	<b>\$ 1,718,261</b>	<b>\$ 1,937,443</b>	<b>\$ 1,910,745</b>	<b>\$ 1,910,745</b>
Less Intrafund Transfers	410,325	421,459	482,242	604,376	604,376
<b>**Net Expenditures</b>	<b>\$ 1,286,419</b>	<b>\$ 1,296,802</b>	<b>\$ 1,455,201</b>	<b>\$ 1,306,369</b>	<b>\$ 1,306,369</b>
General Fund Support (G.F.S.)	<u>\$ 722,968</u>	<u>\$ 632,741</u>	<u>\$ 776,708</u>	<u>\$ 642,876</u>	<u>\$ 642,876</u>

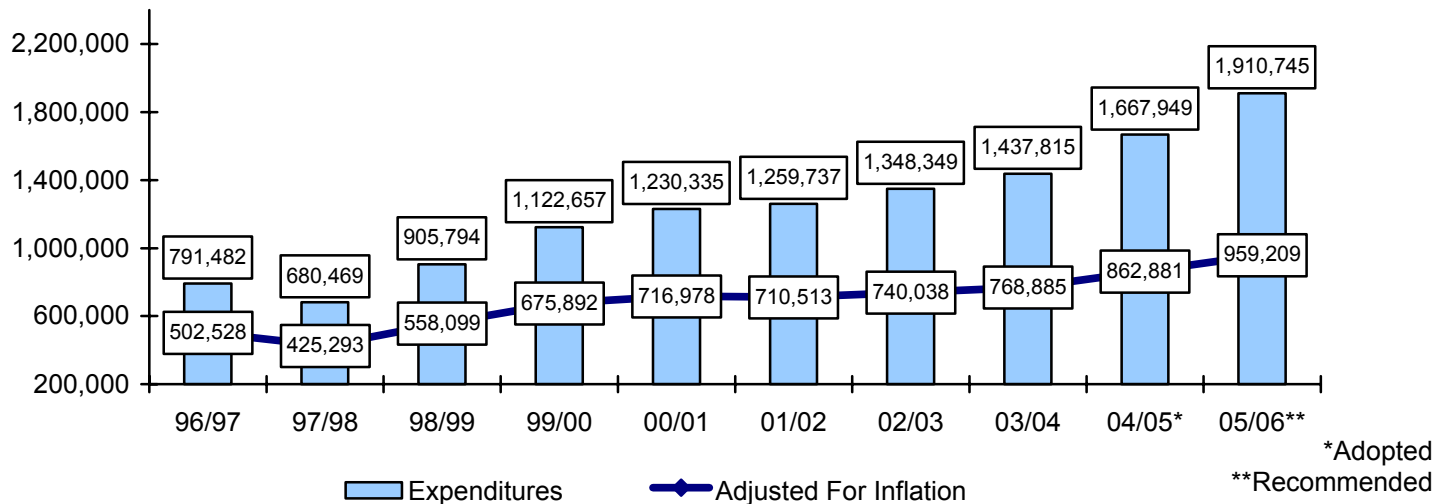
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



# 10 Year Expenditures Adjusted For Inflation



## SERVICE PROGRAMS

### Jail Medical Services

This program provides mandated medical care for jail inmates. This includes holding daily sick call, administering prescribed medications, coordinating referrals drug abuse/alcohol programs and mental health services, and referring and paying for hospital care for acutely ill or injured patients. The program pays for emergency transport to the hospital, referred specialist services, emergency room care, and any ancillary medical services not available at the jail dispensary.

Total Expenditures: \$1,542,503 Total Staffing (FTE): 9.5

### Juvenile Hall Medical Services

This program provides mandated medical care for juvenile hall wards, including holding daily sick call, administering prescribed medications, coordinating referrals drug abuse/alcohol programs and mental health services.

Total Expenditures: \$368,242 Total Staffing (FTE): 3.0

## DEPARTMENT COMMENTS

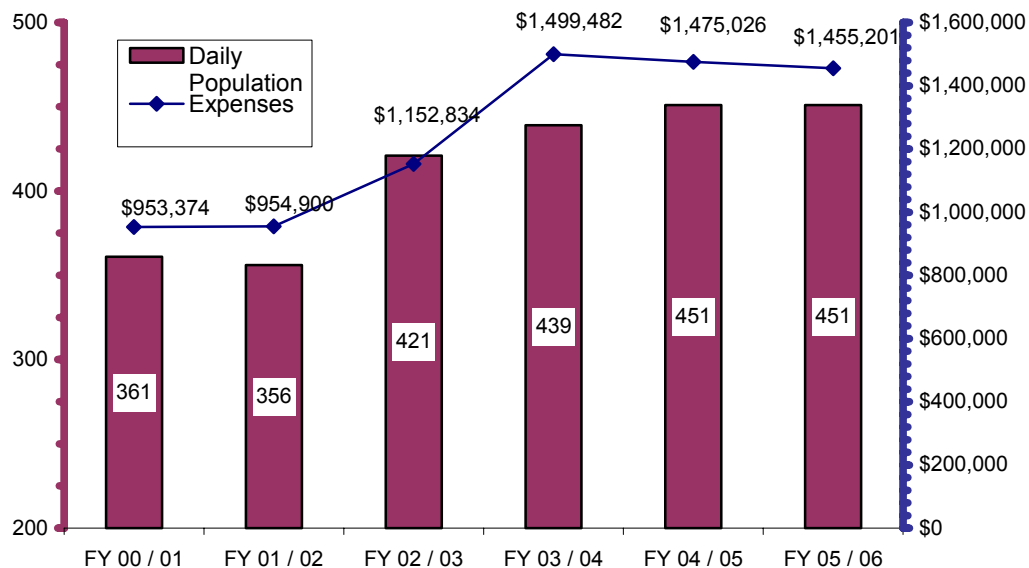
Status Quo requested operating budget for FY 2005/06 includes expense of \$1,937,443, revenues of \$1,160,735, and General Fund support of \$776,708 an increase of \$133,832 compared to the adopted budget in FY 2004/05. An increasing inmate population and an accelerating increase in the severity of medical conditions exhibited by the inmates, is having a substantial impact on the need for nursing coverage. Increased need for jail medical care is a nationwide and statewide trend, along with rising medical costs for inmate care. The number of inmate patient medical visits has risen to 22,000 annually, an increase of 11% or 2,000 visits compared to last year, and up 22% or 4,000 more visits from three years ago.

In order to meet rising medical need and maintain compliance with Title 15 mandates, the Department has requested one additional correctional nurse (from 5.0 to 6.0 FTE), a 0.25 FTE increase in supervising nursing hours (from 0.75 to 1.0 FTE), and 0.50 FTE increase in clerical/medical records support (from 0.50 to 1.0 FTE). The County is required by Title 15 of State regulations to treat illness and maintain the health of county inmates.

The requested status quo budget for FY 2005/06 is slightly lower compared to the actual year end costs of the program in FY 2003/04 and FY 2004/05. (see figure on next page).

According to the US Medical Consumer Prince index (2002), the national medical inflation rate is 4.7%; the proposed Status Quo budget is 1.3% less than the current year projections in FY 2004/05.

## Medical Expenses and Daily Population



The Department continues to implement new methodologies to provide care at lower costs. An example is diabetic education packets, which decrease the number of times diabetic patients need to see medical staff. Seeing patients promptly when they are ill means many medical problems are found and cured before more serious symptoms develop, saving additional medical visits.

The requested Status Quo jail medical budget reflects medical needs during FY 2004/05. In order to meet the serious existing medical need, and to continue to provide 24-hour care, the Department has requested one additional correctional nurse, an increase of 0.25 FTE supervising correctional nurse (the program nurse supervisor located at the jail is allocated at .75 FTE), and 0.50 FTE increase in clerical/medical records support. It has been more than 13 years since there was an increase to the Position Allocation List (PAL) for the Supervising Correctional Nurse, and for clerical support. During that time, jail census has increased from 360 to 451 (up 25%). Workload for the Supervisor and for clerical support increases both from rising census and the severity of medical conditions that need to be treated. The Supervisor is responsible for coordinating outside medical care, a time-consuming function that increases with the number of patients and the limited access to specialty care in our community. Clerical support workload increases with the number of patients and the number of patient visits. During the past 13 years, the number of patient visits has increased from 13,600 to 22,000 (up 62%). The clerical position is responsible for maintaining patient medical records and certifying all provider medical bills for payment. The additional correctional nurse requested is required to provide care for an additional 20 patients per day during an afternoon four-hour clinic and to dispense prescription medications.

Many counties have higher costs for jail medical care per inmate. San Luis Obispo county's annual cost to provide medical care to an inmate is approximately \$4,000, compared with San Francisco at \$15,000, Los Angeles at \$7,500, and Alameda at \$5,000. To identify any additional mechanisms for cost savings and appropriate benchmarks for jail medical care, the department is completing a survey of comparison counties.

#### **COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The recommended budget for Law Enforcement Medical Care (LEMC) shows a \$100,343 (17%) increase in revenue, a \$100,343 (8%) increase in expenditures and no increase in General Fund Support as compared to the FY 04-05 budget.

Recommended expenditures include an increase of \$163,127 in the salary and benefit accounts. \$122,134 of the increase is attributable to a recommended increase in staffing that includes 1 FTE Limited term Correctional Nurse (\$98,247) and changing an existing half-time Administrative Assistant III to full-time (\$23,887). The average Daily Population (ADP) at the County Jail has increased from 416 in July of 2004 to 541 in March of 2005, a 30% increase in 9 months. In order to maintain current 24 hour 7 day per week staffing and be able to handle the medical needs of the inmates at the jail, LEMC requested additional staff. The requested staffing increase is recommended for approval, as the

cost of the additional staff will be offset by Inmate Welfare Fund dollars provided by the Sheriff. The balance of the increase in salaries and benefits is related to prevailing wage, retirement and workers compensation increases. Temporary help expense is decreased by \$3,960.

Services and supplies are recommended to increase by \$79,669 (14%) above FY 04-05 budgeted amounts. The increase funds the medical supplies, lab costs and other medical services and supplies related to the expanding jail population.

Higher revenues offset all of the increased in expense. Along with the additional \$122,143 provided through intrafund transfers from the Sheriff Department, recommended revenues include an additional \$116,495 in realignment funding.

The budget information related to intrafund transfers between Mental Health, LEMC and the Sheriff Department was not well coordinated. The departments have committed to assuring that future budget submittals will reflect improved performance in this area.

In FY 04-05, the General Fund Support level was increased by \$226,000. In the recommended budget for FY 05-06, additional revenues from realignment and significant contributions from funding sources under the control of the Sheriff will provide additional staffing and supplies without an increase the General Fund Support level.

### **BOARD ADOPTED CHANGES**

None.

### **GOALS AND PERFORMANCE MEASURES**

<b>Department Goal:</b> Provide cost effective medical care to maintain health of inmates.						
<b>Communitywide Result Link:</b> Healthy and Safe Community						
<b>1. Performance Measure: Medical costs per inmate day at the County Jail.</b>						
00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	\$7.35	\$7.50	\$9.23	\$7.63	\$8.60	\$9.23
<b>What:</b> This shows the costs per day to provide mandated jail medical services to an adult inmate.						
<b>Why:</b> Jails tend to house society's most medically complex patients. Corrections health care costs are related both to the number of inmates incarcerated and to larger societal factors. These include the rising cost of pharmaceuticals, a chronic nursing shortage, new technology that is more costly, and a rising number of inmates who have more serious diseases. A medical cost per day summarizes these contributors. This index rises in years when there are individual cases with very high medical costs, usually caused by extended hospitalizations.						
<b>How are we doing?</b> The FY 2004/05 actual results showed the medical costs per inmate day at the County Jail were \$8.60, a decrease of \$0.63 compared to last year. The average daily population of 486 in FY 2004/05 was a 9% increase compared to last year, yet the expenses increased only 3%. Benchmark data are not available.						